

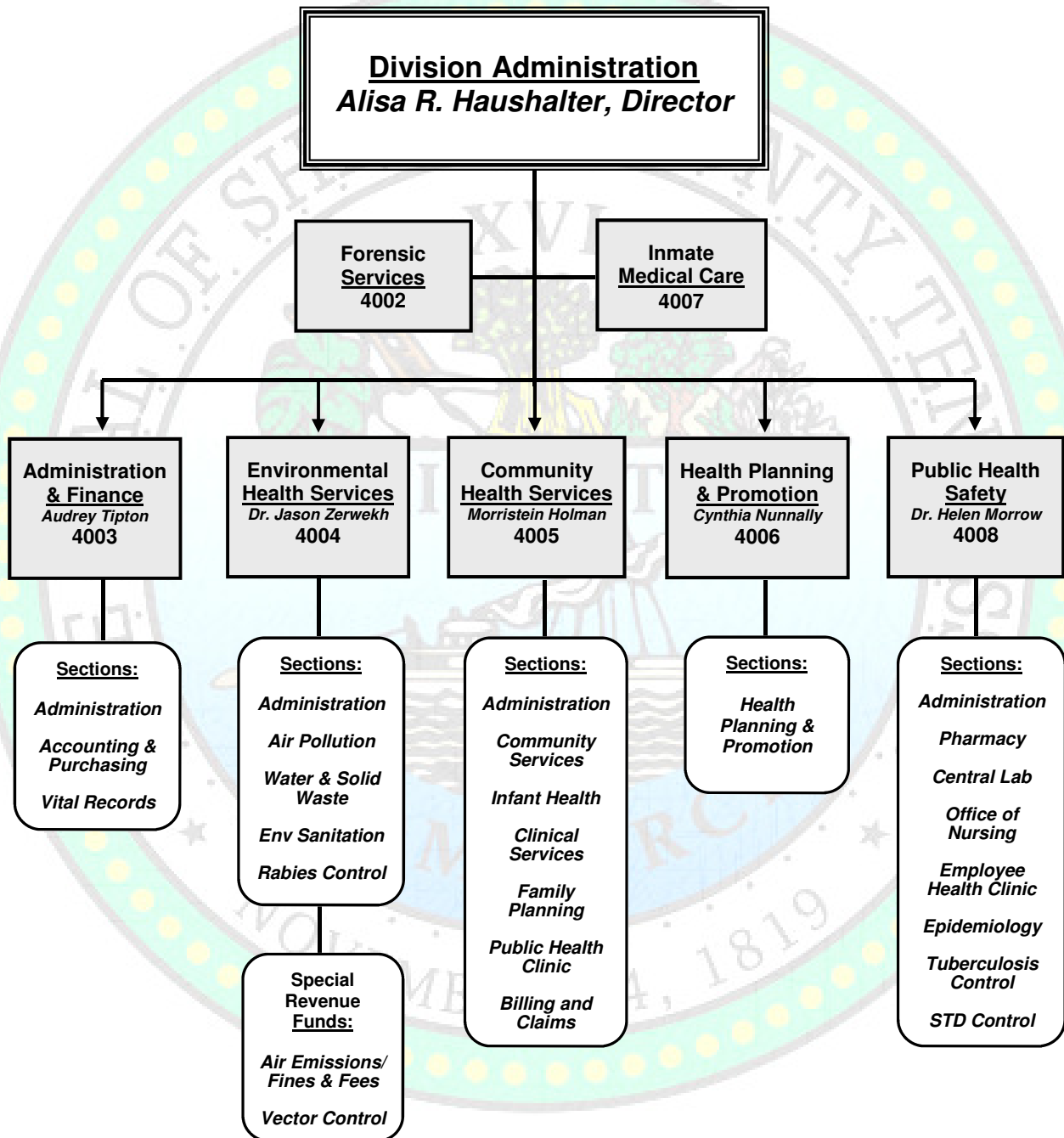
# **DIVISION OF HEALTH SERVICES**



## **FY17 ADOPTED BUDGET**

# HEALTH SERVICES

## Division Organizational Chart by Program



## Division Overview for FY17

### Health Services



#### DIVISION MISSION STATEMENT

The mission of the Health Services Division is to promote, protect and improve the health and environment of all Shelby County residents. The Division supports the following strategic goals of the County:



#### **Protect and Promote Public Safety**

- [2-f] Provide effective disaster preparedness and 911 emergency response systems.
- [2-g] Ensure public safety through enforcement of environmental codes and regulations.



#### **Protect and Promote Community Health**

- [3-a] Provide and support integrated healthcare services that focus on wellness, early intervention, and prevention.
- [3-b] Provide programs that reduce the risk of chronic and infectious diseases with containment and treatment options.
- [3-c] Coordinate agencies designed to strengthen the health and welfare of children, seniors and families.
- [3-d] Provide a safety net of healthcare services for the disadvantaged.



#### **Protect and Promote Environmental Quality and Livable Communities**

- [4-a] Provide and support programs that protect air and water quality and other natural resources of the region.
- [4-b] Develop and implement programs and policies that promote clean and sustainable environmental practices in energy efficiency, waste reduction, transportation systems, recycling and construction.

#### DEPARTMENTAL MISSION/GOALS:

To fulfill its mission, the Health Services Division provides the three core functions of public health (Assessment, Assurance and Policy Development) and is organized to maximize its ability to provide all residents of this County the **10 Essential Public Health Services**:

- *Monitoring and Reporting on Health Status of Shelby County*
- *Improving Environmental Quality*
- *Maximizing the Health of Families*
- *Reducing Risk of Chronic Diseases*
- *Reducing Infectious Diseases*
- *Assuring community and departmental preparedness for rapid response to public health threats and emergencies*
- *Demonstrating organizational excellence and effectiveness and operational efficiencies by achieving Public Health Accreditation.*

The strategic goals of the division are achieved through the following departmental structure:

**4001 Director and Staff** - To lead the Health Services Division in fulfilling its mission and to provide daily direction and strategic leadership for all departments by enforcing public health laws, assessing the health of Shelby County, developing policies to improve the County's health and working to improve access to health services and conditions that support the health of individuals and communities.

**4002 Forensic Services** – To provide a variety of forensic services to the law enforcement and public health agencies in Memphis and Shelby County, as well as counties west of the Tennessee River. In addition to autopsies, this department performs investigations for unnatural

## Division Overview for FY17

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deaths, suicides, cremation permits, unusual circumstances or suspicious circumstances while operating the West Tennessee Regional Forensic Center (WTRFC).

**4003 Administration & Finance** – To provide effective and efficient administrative and fiscal support to all functional departments of the division and to ensure that essential services are available to Shelby County citizens. Ensures that complete and accurate financial records are maintained with strong internal controls.

**4004 Environmental Health Services** - To enhance the quality of life in Shelby County by implementing and enforcing effective and efficient environmental health programs for the protection of the public health, safety and the environment of the County. This department includes Air Emissions which focuses on improving air quality through the reduction of air pollution, and Vector Control which focuses on all activities of the County-wide integrated Mosquito and Rodent Control Program.

**4005 Community Health** - To promote good health in the community by collaborating with other agencies to ensure access to preventative health services. This department implements and operates various community health programs and clinics designed to ensure access to quality healthcare for all Shelby County residents.

**4006 Health Planning and Promotion** – To improve the health and well-being of Shelby County residents through assessment of community health, development and implementation of community health improvement plans, targeted initiatives and programs, directed outreach activities and effective health education.

**4007 Inmate Medical Care** – To assure that inmates under the custody of Shelby County detention facilities receive quality, medically necessary care through fiscal oversight of contracted services. This program aligns its efforts as it relates to patient safety, occupational safety standards, and clinical practice according to established National Commission for Correctional Health Care (NCCHC), American Correctional Association (ACA), Federal, State, and Local accreditation standards. The current contract provider is Correct Care Solutions, LLC.

**4008 Public Health Safety** – To monitor surveillance for disease outbreaks and threats, provide oversight for nursing practice, adapt health care protocol and treatment approaches for programs, monitor personal health services provided by clinics and inmate health care vendors, and many other tasks in accordance with federal law and standards. This department also coordinates emergency response services per federal guidelines and assures all SCG employees meet established standards relative to health requirements at hire and throughout employment.



**Health Services**  
**Service Level Measurements**

Service Levels	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Estimated
<b>Forensic Services</b>				
Total Autopsies Performed	729	752	756	760
External Exams Performed	530	521	525	530
Cremation Approvals	1,477	1,662	1,500	1,500
Other investigations	1,416	1,372	1,300	1,300
Homicide Cases Closed within 90 days (Goal 90%)	91%	96%	90%	90%
Non-Homicide Cases Closed within 60 days (Goal 90%)	78%	93%	90%	90%
<b>Administration &amp; Finance</b>				
Total Budget Sections Administered	90	90	90	90
Birth Certificates Issued	48,996	49,151	49,500	49,750
Death Certificates Issued	41,928	42,178	61,700	51,700
Vital Records Customers Served	95,641	95,891	90,700	91,700
<b>Environmental Health Services</b>				
Major sources permitted and inspected	119	112	115	115
Pollution complaint and response < 24 hours	44	58	55	55
Inspect and issue septic tank permits	124	122	120	120
Number of restaurant inspections	9,536	8,159	10,025	10,611
Number of swimming pool inspections	2,673	1,980	2,544	2,478
Animals picked up	481	384	794	868
Animal complaints investigated	1,305	1,181	1,558	1,755
<b>Community Health</b>				
Number of children screened - LEAD	18,320	18,754	18,000	18,000
# of immunizations administered	55,635	61,199	64,500	65,318
# of EPSDT physicals performed	11,711	12,882	13,200	14,170
# of adolescent encounters	1,041	1,145	1,200	1,260
# of high risk low income encounters	8,101	8,342	7,110	8,400
# of clinical and environmental tests performed	131,078	132,158	137,000	137,000
% of Children Grades K-8 Receiving Dental Sealants (Goal 55%)	59%	56%	55%	56%
% of Enrolled Prenatal & Infant Families Receiving Home Visitation Services (Goal 75%)	60%	65%	75%	75%
<b>Health Planning and Promotion</b>				
#TENnderCare home visits	17,200	15,000	5,500	0
#Welcome Baby home visits	0	2,800	3,000	3,000
# pregnant women enrolled in TennCare	1,100	1,300	1,200	15
# residents reached - chronic disease prevention	1,400	2,500	4,000	10,000
# car seats distributed	1,175	1,800	1,200	1,200
<b>Inmate Medical Care</b>				
# months contract monitoring meeting	12	12	12	12
# months Medical Services Review Team meeting	12	12	12	12
<b>Public Health Safety</b>				
Achieved 90% treatment completion rate for patients diagnosed as TB case/active TB	95%	87%	95%	95%
# of patients examined, tested & treated for STD in clinic	32,999	31,257	29,228	26,501
# pre-employment physical exams	413	274	400	400



## HEALTH SERVICES

### FY17 Budget Highlights

Alisa R. Haushalter, Director

#### BUDGETARY ISSUES/TRENDS:

- Division funding is highly leveraged against state and federal grants; therefore, having the necessary flexibility to address locally determined public health priorities, needs and potential threats is challenging.
- The goal of achieving accreditation from the Public Health Accreditation Board (PHAB) will require a commitment of resources for infrastructure and process improvement.
- With the advent of the Affordable Care Act some consumers have chosen to visit Primary Care Physicians in place of the clinics. As the clinics continue to accept third party carriers revenues are expected to potentially turn around.

#### General Fund

HEALTH SERVICES	FY15 Actual	FY16 Budget*	FY17 Adopted	FY17-16 Var
Revenue	(3,983,960)	(5,197,766)	(4,662,716)	535,050
Total Personnel	8,593,917	9,277,028	9,382,364	105,336
O&M	16,456,397	17,267,330	17,920,418	653,088
Net Transfers	680,770	889,968	1,037,720	147,752
<b>Net Operations</b>	<b>21,747,124</b>	<b>22,236,560</b>	<b>23,677,786</b>	<b>1,441,226</b>
<b>FTE Count</b>	<b>146</b>	<b>147</b>	<b>147.1</b>	<b>0.1</b>

\* Carryforward Encumbrance (\$47,075) removed from FY16 for a true O&M comparison

#### CHANGES TO MAJOR CATEGORIES:

- **Revenue:** Declines from TennCare, Fees & Permits, and Patient Services reflect the impact of the Affordable Care Act. In its initial stages, many individuals that would normally utilize the services of the clinics, especially for well-baby exams have chosen primary care physicians.
- **Salaries:** The 2% salary increase is largely offset by an increase to the vacancy savings credit (from 7.5% to 9.0%), based on historical trends. Improvements in the economy have made it difficult to compete with higher salaries offered in some industries, especially licensed/certified professionals and technical positions.
- **FTE:** Position count includes one Business Analyst transferred from Information Technology Services in FY16 and a small grant allocation change in FY17 (+.1 FTE).
- **O&M:** The FY16 budget was increased by \$300,000 for Family Planning LARCs, \$350,000 for Forensic Services, and \$350,000 for the Inmate Medical Contract. An additional increase of \$410,000 has been included for the annual increase in the Inmate Medical contract in FY17, based on the Medical CPI.

Of the total budgetary allocation to the Health Services Division, two large contracts consume two-thirds of all funding, as shown below:

	<u>millions</u>	<u>% of total</u>
<b>Total Health Services Funding</b>	<b>\$ 23.6</b>	<b>100.0%</b>
<i>Inmate Medical Contract</i>	<i>\$ (12.1)</i>	<i>-51.3%</i>
<i>Regional Forensic Center</i>	<i>\$ (3.4)</i>	<i>-14.4%</i>
<b>Available for Public Health</b>	<b>\$ 8.1</b>	<b>34.3%</b>

**SPECIAL REVENUE FUNDS**

Several Special Revenue Funds have been established within the Health Services Division to address specific needs with funding identified only for that purpose. These funds account for about 8% of the total division budget, with descriptions provided below:

**AIR EMISSIONS – FUND 81**

The Air Emission Fees Special Revenue Fund protects the health of the citizens of Shelby County through enforcement of local, state and federal air quality regulations. Revenue source is the collection of mandated air emission fees and Title V operating permit fees.

- Annual revenue projected for FY17 of \$1 million is consistent with prior years.
- FTE Count of 9.8 positions
- Fund balance = \$266,000

**VECTOR CONTROL – FUND 82**

The Vector Control Special Revenue Fund fully funds all activities of the County-wide integrated Mosquito and Rodent Control Program. Revenue is generated through a \$0.75 monthly charge assessed to the citizens of Memphis/Shelby County on Memphis Light Gas & Water (MLGW) bills.

- Revenue projected for FY17 is consistent with prior years at \$3.5 million.
- FTE Count unchanged at 47 positions.
- Fund Balance = \$1.2 million, with Planned Use in FY17 of \$569,000

**AIR EMISSIONS FINES & PENALTIES – FUND 83**

The Air Emissions Fines & Penalties Fund was established to account for the collection of civil penalties for air emission violations by major sources, as defined by the 1990 “Clean Air Act”. The Title V penalties collected are used for environmental projects such as the Memphis Area Ride Share and the Shelby County School Bus Retrofit program. Revenue is highly variable from year to year, depending on penalties assessed.

**GRANT FUNDS**

- Grants account for about 45% of total expenditures within the Health Services Division.
- Grant revenue for FY17 is \$25.8 million, a reduction of \$2.4 million from prior year. Grants that have significantly been reduced include the following:
  - Grant 415 - Clinical Services-Grant - \$692,000
  - Grant 520 - Rideshare Project - \$807,000
  - Grant 438 - TB Outreach - \$322,000

## FTE Position Count Health Services

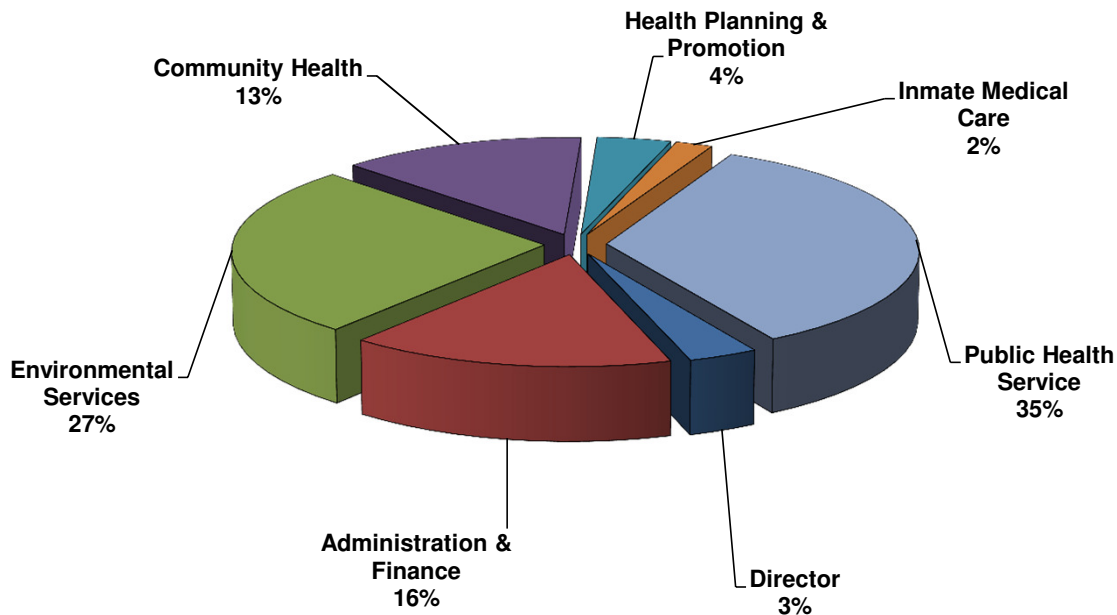
## All Funds

Fund	Dept	Dept Description	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Adopted	FY16-17 Change
<b>GENERAL FUND</b>								
010	4001	Director - Health Services	4.0	4.0	4.0	5.0	5.0	-
010	4003	Administration & Finance	22.3	22.3	24.3	23.3	23.3	-
010	4004	Environmental Health Services	41.0	41.0	39.0	39.0	39.0	-
010	4005	Community Health	30.3	21.2	20.7	20.7	19.8	(0.9)
010	4006	Health Planning & Promotion	5.0	6.0	6.0	6.0	6.0	-
010	4007	Inmate Medical Care	3.0	3.0	3.0	3.0	3.0	-
010	4008	Public Health Safety	41.0	49.0	49.0	50.0	51.0	1.0
<b>TOTAL POSITIONS - GENERAL FUND</b>			<b>146.6</b>	<b>146.5</b>	<b>146.0</b>	<b>147.0</b>	<b>147.1</b>	<b>0.1</b>
<b>SPECIAL REVENUE FUND</b>								
081	4004	Air Pollution	10.6	10.6	10.6	10.6	9.8	(0.9)
082	4004	Vector Control	49.0	47.0	47.0	47.0	47.0	-
<b>TOTAL POSITIONS - SPECIAL REVENUE</b>			<b>59.6</b>	<b>57.6</b>	<b>57.6</b>	<b>57.6</b>	<b>56.8</b>	<b>(0.9)</b>
<b>GRANT FUNDS</b>			<b>351.8</b>	<b>347.8</b>	<b>357.0</b>	<b>344.6</b>	<b>347.4</b>	<b>2.8</b>
<b>TOTAL POSITIONS - ALL FUNDS</b>			<b>558.0</b>	<b>552.0</b>	<b>560.6</b>	<b>549.3</b>	<b>551.2</b>	<b>2.0</b>

<sup>a</sup> Position 080105 (1.0) FTE was transferred from section 400501 to 400801; Position 863265 was increased from 0.9 FTE to 1.0 FTE (change of 0.1) in FY17

<sup>b</sup> Vacant Position 862305 (Engineer B) was deleted for cost savings

### FTE Positions by Department





# **DIVISION OF HEALTH SERVICES**



## **Financial Summary Reports**

# Prime Accounts Health Services

## All Funds

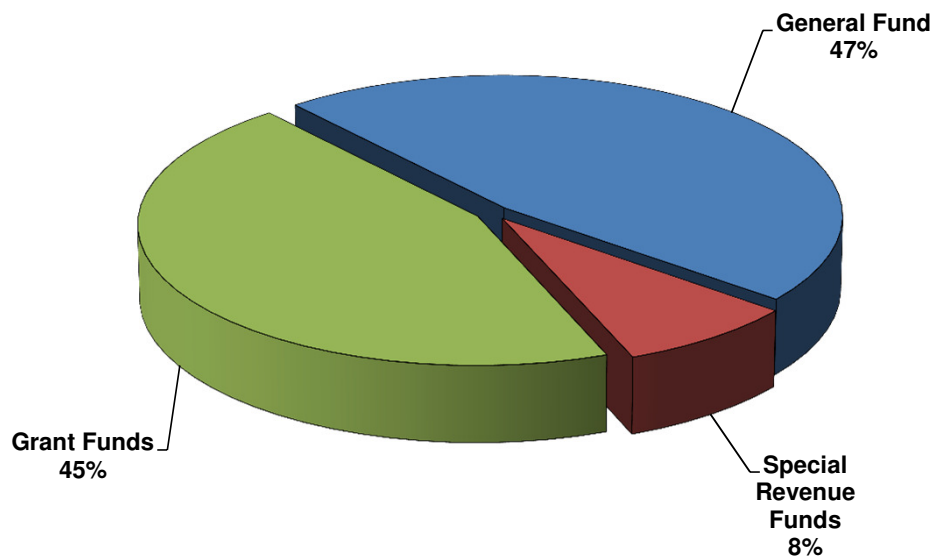
Acct	Description	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Amended	FY17 Adopted
43 - Intergovernmental Revenues-State of		(21,857,609)	(20,903,228)	(20,570,272)	(25,814,354)	(23,298,019)
44 - Intergovernmental Revenues-Federal &		(2,085,015)	(2,308,331)	(1,395,251)	(1,595,577)	(2,110,726)
45 - Charges for Services		(2,713,686)	(2,686,893)	(2,213,548)	(3,001,439)	(2,662,966)
46 - Fines, Fees & Permits		(6,476,820)	(6,426,943)	(6,272,751)	(6,668,000)	(6,403,500)
47 - Other Revenue		(103,468)	(65,246)	(40,093)	(493,713)	(481,655)
48 - Investment Income		(5,466)	(4,792)	(3,051)	(7,500)	(6,500)
<b>Revenue</b>		<b>(33,242,065)</b>	<b>(32,395,432)</b>	<b>(30,494,965)</b>	<b>(37,580,583)</b>	<b>(34,963,366)</b>
51 - Salaries-Regular Pay		21,567,693	21,543,199	21,654,139	26,003,888	26,186,102
52 - Salaries-Other Compensation		370,238	336,317	331,009	783,987	611,662
55 - Fringe Benefits		8,269,656	9,023,163	8,665,515	9,610,570	10,050,919
56 - Vacancy Savings		0	0	0	(2,788,926)	(2,583,571)
Salaries & Fringe Benefits		30,207,588	30,902,680	30,650,663	33,609,520	34,265,113
60 - Supplies & Materials		1,775,032	2,053,492	2,282,993	4,216,287	2,663,406
64 - Services & Other Expenses		805,480	859,122	881,571	2,177,105	1,740,579
66 - Professional & Contracted Services		15,227,463	16,799,790	15,876,641	17,514,270	17,545,054
67 - Rent, Utilities & Maintenance		1,359,029	1,283,413	1,254,970	1,461,242	1,411,280
68 - Interfund Services		1,187,640	1,303,180	1,247,559	1,559,608	1,606,926
70 - Capital Asset Acquisitions		192,284	384,998	241,226	675,055	467,500
Operating & Maintenance		20,546,928	22,683,995	21,784,959	27,603,567	25,434,745
95 - Contingencies & Restrictions		0	0	0	(273,000)	0
Contingencies & Restrictions		0	0	0	(273,000)	0
<b>Expenditures</b>		<b>50,754,516</b>	<b>53,586,675</b>	<b>52,435,622</b>	<b>60,940,087</b>	<b>59,699,857</b>
99 - Planned Use of Fund Balances		0	0	0	(797,943)	(733,705)
Planned Fund Balance Change		0	0	0	(797,943)	(733,705)
<b>Planned Fund Balance Change</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>(797,943)</b>	<b>(733,705)</b>
96 - Operating Transfers In		(3,479,848)	(3,386,502)	(3,152,026)	(3,917,760)	(3,748,112)
Operating Transfers In		(3,479,848)	(3,386,502)	(3,152,026)	(3,917,760)	(3,748,112)
98 - Operating Transfers Out		3,663,048	3,642,075	2,946,474	3,592,760	3,423,112
Operating Transfers Out		3,663,048	3,642,075	2,946,474	3,592,760	3,423,112
<b>Net Transfers</b>		<b>183,200</b>	<b>255,573</b>	<b>(205,552)</b>	<b>(325,000)</b>	<b>(325,000)</b>
<b>Health Services Total</b>		<b>17,695,651</b>	<b>21,446,815</b>	<b>21,735,105</b>	<b>22,236,561</b>	<b>23,677,786</b>

**Sources and Uses by Fund Type**  
**Health Services Division**

**All Funds**

<i>FUND NAME:</i>	FY17 SOURCES OF FUNDS			FY17 USES OF FUNDS		NET OPERATIONS	
	REVENUE	TRANSFERS IN	FUND BALANCE	EXPENSES	TRANSFERS OUT	NET TOTAL	% of Total
<b>GENERAL FUND</b>							
010 - General Fund	(4,662,716)	(1,319,200)	-	27,302,782	2,356,920	23,677,786	47%
<b>SPECIAL REVENUE FUNDS</b>							
081 - Air Emission Fees	(1,001,250)	-	-	1,001,250	-	-	2%
082 - Vector Control	(3,455,000)	-	(569,131)	4,024,131	-	-	6%
083 - Air Emission Fines & Penalties	(21,000)	-	(136,709)	85,717	71,992	-	0%
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>(4,477,250)</b>	<b>-</b>	<b>(705,840)</b>	<b>5,111,098</b>	<b>71,992</b>	<b>-</b>	<b>8%</b>
<b>GRANT FUNDS</b>	<b>(25,823,400)</b>	<b>(2,428,912)</b>	<b>(27,865)</b>	<b>27,285,977</b>	<b>994,200</b>	<b>1</b>	<b>45%</b>
<b>ALL FUNDS TOTAL</b>	<b>(34,963,366)</b>	<b>(3,748,112)</b>	<b>(733,705)</b>	<b>59,699,857</b>	<b>3,423,112</b>	<b>23,677,786</b>	<b>100%</b>

**FY17 Uses by Fund**



*Funding for Health Services operations is split primarily between Grant and General Funds.*

**Net Expenditures By Department\***  
**Health Services Division**

**All Funds**

<b>Fund Dept</b>	<b>Dept Description</b>	<b>FY13 ACTUAL</b>	<b>FY14 ACTUAL</b>	<b>FY15 ACTUAL</b>	<b>FY16 AMENDED</b>	<b>FY17 ADOPTED</b>
<b>GENERAL FUND</b>						
010 4001	Director - Health Services	396,999	451,940	423,516	128,833	109,744
010 4002	Forensic Services	3,141,469	3,215,089	3,244,917	3,138,587	3,157,183
010 4003	Administration & Finance (1)	(810,242)	(599,567)	(986,932)	(1,508,849)	(787,388)
010 4004	Environmental Health Services	1,078,816	1,875,686	1,992,920	2,147,611	2,195,343
010 4005	Community Health	2,016,499	1,257,923	1,770,157	2,167,836	2,100,460
010 4006	Health Planning & Promotion	289,069	404,395	434,084	530,631	510,759
010 4007	Inmate Medical Care	10,548,996	11,418,559	11,615,890	12,124,445	12,533,416
010 4008	Public Health Safety	2,505,328	3,229,208	3,252,571	3,507,467	3,858,267
<b>GENERAL FUND TOTAL</b>		<b>19,166,934</b>	<b>21,253,234</b>	<b>21,747,123</b>	<b>22,236,560</b>	<b>23,677,786</b>
<b>SPECIAL REVENUE FUNDS</b>						
081 4004	Air Pollution	70,796	53,377	(25,620)	-	-
082 4004	Vector Control	(37,607)	(12,833)	38,310	-	-
083 4004	Air Emissions	48,394	207,320	(64,271)	-	-
<b>SPECIAL REVENUE FUND TOTAL</b>		<b>81,584</b>	<b>247,864</b>	<b>(51,582)</b>	<b>-</b>	<b>-</b>
<b>GRANT FUNDS TOTAL</b>		<b>(1,552,866)</b>	<b>(54,283)</b>	<b>39,564</b>	<b>-</b>	<b>-</b>
<b>HEALTH SERVICES TOTAL</b>		<b>17,695,651</b>	<b>21,446,815</b>	<b>21,735,105</b>	<b>22,236,560</b>	<b>23,677,786</b>

*\*Includes all Sources and Uses of Funds*

(1) Indirect Cost Allocation, which carries a negative balance, is included in department 4003.

# Prime Accounts Health Services

## General Fund

Acct	Description	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Amended	FY17 Adopted
43 - Intergovernmental Revenues-State of		(1,701,607)	(954,016)	(1,112,331)	(1,572,700)	(1,132,000)
44 - Intergovernmental Revenues-Federal &		0	0	0	0	(405,000)
45 - Charges for Services		(1,512,623)	(1,423,898)	(1,113,197)	(1,480,066)	(1,187,216)
46 - Fines, Fees & Permits		(2,155,158)	(2,065,224)	(1,736,540)	(2,130,000)	(1,933,500)
47 - Other Revenue		(22,219)	(28,949)	(21,893)	(15,000)	(5,000)
<b>Revenue</b>		<b>(5,391,606)</b>	<b>(4,472,087)</b>	<b>(3,983,960)</b>	<b>(5,197,766)</b>	<b>(4,662,716)</b>
51 - Salaries-Regular Pay		6,288,912	6,068,576	6,096,935	7,226,814	7,294,641
52 - Salaries-Other Compensation		121,578	92,766	63,907	153,979	153,446
55 - Fringe Benefits		2,441,153	2,542,920	2,433,075	2,645,949	2,836,684
56 - Vacancy Savings		0	0	0	(749,714)	(902,407)
Salaries & Fringe Benefits		8,851,643	8,704,262	8,593,917	9,277,028	9,382,364
60 - Supplies & Materials		518,315	685,034	808,700	797,624	674,234
64 - Services & Other Expenses		263,494	252,649	408,689	517,713	602,881
66 - Professional & Contracted Services		14,192,637	15,122,304	14,958,995	15,873,306	16,118,579
67 - Rent, Utilities & Maintenance		976,029	967,935	952,776	1,054,838	1,027,873
68 - Interfund Services		(1,105,912)	(833,407)	(729,649)	(730,576)	(520,149)
70 - Capital Asset Acquisitions		0	0	56,885	74,500	17,000
Operating & Maintenance		14,844,563	16,194,516	16,456,397	17,587,405	17,920,418
95 - Contingencies & Restrictions		0	0	0	(273,000)	0
Contingencies & Restrictions		0	0	0	(273,000)	0
<b>Expenditures</b>		<b>23,696,207</b>	<b>24,898,777</b>	<b>25,050,314</b>	<b>26,591,433</b>	<b>27,302,782</b>
99 - Planned Use of Fund Balances		0	0	0	(47,075)	0
Planned Fund Balance Change		0	0	0	(47,075)	0
<b>Planned Fund Balance Change</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>(47,075)</b>	<b>0</b>
96 - Operating Transfers In		(1,315,779)	(1,266,560)	(1,205,185)	(1,477,900)	(1,319,200)
Operating Transfers In		(1,315,779)	(1,266,560)	(1,205,185)	(1,477,900)	(1,319,200)
98 - Operating Transfers Out		2,178,113	2,093,104	1,885,955	2,367,868	2,356,920
Operating Transfers Out		2,178,113	2,093,104	1,885,955	2,367,868	2,356,920
<b>Net Transfers</b>		<b>862,334</b>	<b>826,544</b>	<b>680,770</b>	<b>889,968</b>	<b>1,037,720</b>
<b>Health Services Total</b>		<b>19,166,934</b>	<b>21,253,234</b>	<b>21,747,123</b>	<b>22,236,560</b>	<b>23,677,786</b>

**Fund 081 - Air Emission Fees:**

The Air Emission Fees Special Revenue Fund helps Environmental Health Services to protect the health of the citizens of Shelby County by improving air quality through the reduction of air pollution. Revenue Sources are air emissions fees and Title V operating permit fees collected. Activities include:

- 1) Issues federally enforceable Title V permits to all major stationary air pollution sources.
- 2) Performs an EPA level II inspection of all Title V major and conditional major sources at least once a year.
- 3) Enforces all local, state and federal regulations through inspections, notices of inquiry (NOI) and notices of violation (NOV), and assessment of penalties.
- 4) Provides yearly emissions information to establish permit fees required to support the program.

**Fund 082 - Vector Control:**

The Vector Control Special Revenue Fund fully funds all activities of the County-wide integrated Mosquito and Rodent Control Program. Revenue source is the monthly fee of \$.75 cents collected by MLGW for vector control and transferred to Shelby County. Activities include:

- 1) Regularly inspects and treats mosquito breeding areas in Shelby County with EPA registered larvicide from April through the beginning of November.
- 2) Treats each zone within Shelby County with an adulticide (spray) regularly from April through the beginning of November.
- 3) Responds to constituent complaints regarding mosquito and rat activity and/or urban
- 4) Enforces applicable city and state ordinances regarding rodent control and urban sanitation.
- 5) Increases community awareness and participation of methods of mosquito and rodent prevention and control.

**Fund 083 - Air Emission Fines & Penalties:**

The Air Emission Fines and Penalties Fund was established to account for the collection of civil penalties for air emission violations by major sources. A major source is a source that emits, or has the potential to emit, a pollutant regulated under the 1990 "Clean Air Act". These funds are to be utilized for supplemental environmental projects and programs that will enhance the efforts of the Air Pollution program. Such projects include the Memphis Area Ride Share and Shelby County School Bus Retrofit programs. The revenue source for this fund is Title V penalties collected.

# Prime Accounts Health Services

## Special Revenue Fund

Acct	Description	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Amended	FY17 Adopted
45 - Charges for Services		(331)	(815)	(121)	(750)	(750)
46 - Fines, Fees & Permits		(4,313,763)	(4,361,720)	(4,536,210)	(4,538,000)	(4,470,000)
47 - Other Revenue		(249)	(7,297)	0	0	0
48 - Investment Income		(5,466)	(4,792)	(3,051)	(7,500)	(6,500)
<b>Revenue</b>		<b>(4,319,809)</b>	<b>(4,374,623)</b>	<b>(4,539,382)</b>	<b>(4,546,250)</b>	<b>(4,477,250)</b>
51 - Salaries-Regular Pay		2,563,385	2,587,358	2,685,747	2,941,499	2,934,446
52 - Salaries-Other Compensation		107,617	99,428	101,388	98,383	144,809
55 - Fringe Benefits		901,724	1,016,907	961,197	993,234	1,008,919
56 - Vacancy Savings		0	0	0	(25,000)	(25,000)
Salaries & Fringe Benefits		3,572,725	3,703,694	3,748,332	4,008,117	4,063,175
60 - Supplies & Materials		206,826	221,686	191,101	334,231	272,563
64 - Services & Other Expenses		35,422	31,580	36,129	55,050	41,851
66 - Professional & Contracted Services		32,886	34,779	34,851	81,500	80,300
67 - Rent, Utilities & Maintenance		43,520	32,892	25,637	43,538	90,780
68 - Interfund Services		366,505	340,839	373,034	384,600	338,430
70 - Capital Asset Acquisitions		111,524	63,242	37,996	309,000	224,000
Operating & Maintenance		796,684	725,017	698,750	1,207,919	1,047,923
<b>Expenditures</b>		<b>4,369,409</b>	<b>4,428,711</b>	<b>4,447,081</b>	<b>5,216,036</b>	<b>5,111,098</b>
99 - Planned Use of Fund Balances		0	0	0	(741,778)	(705,840)
Planned Fund Balance Change		0	0	0	(741,778)	(705,840)
<b>Planned Fund Balance Change</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>(741,778)</b>	<b>(705,840)</b>
98 - Operating Transfers Out		31,984	193,777	40,719	71,992	71,992
Operating Transfers Out		31,984	193,777	40,719	71,992	71,992
<b>Net Transfers</b>		<b>31,984</b>	<b>193,777</b>	<b>40,719</b>	<b>71,992</b>	<b>71,992</b>
<b>Health Services Total</b>		<b>81,584</b>	<b>247,864</b>	<b>(51,582)</b>	<b>0</b>	<b>0</b>

# Prime Accounts Health Services

## Grant Funds

Acct	Description	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Amended	FY17 Adopted
43 - Intergovernmental Revenues-State of		(20,156,003)	(19,949,211)	(19,457,942)	(24,241,654)	(22,166,019)
44 - Intergovernmental Revenues-Federal &		(2,085,015)	(2,308,331)	(1,395,251)	(1,595,577)	(1,705,726)
45 - Charges for Services		(1,200,732)	(1,262,180)	(1,100,230)	(1,520,623)	(1,475,000)
46 - Fines, Fees & Permits		(7,899)	0	0	0	0
47 - Other Revenue		(81,000)	(29,000)	(18,200)	(478,713)	(476,655)
<b>Revenue</b>		<b>(23,530,649)</b>	<b>(23,548,722)</b>	<b>(21,971,623)</b>	<b>(27,836,567)</b>	<b>(25,823,400)</b>
51 - Salaries-Regular Pay		12,715,397	12,887,265	12,871,457	15,835,575	15,957,016
52 - Salaries-Other Compensation		141,043	144,123	165,715	531,625	313,406
55 - Fringe Benefits		4,926,779	5,463,336	5,271,243	5,971,387	6,205,316
56 - Vacancy Savings		0	0	0	(2,014,212)	(1,656,164)
Salaries & Fringe Benefits		17,783,220	18,494,724	18,308,415	20,324,374	20,819,574
60 - Supplies & Materials		1,049,891	1,146,771	1,283,191	3,084,433	1,716,609
64 - Services & Other Expenses		506,564	574,893	436,752	1,604,342	1,095,847
66 - Professional & Contracted Services		1,001,940	1,642,708	882,795	1,559,464	1,346,175
67 - Rent, Utilities & Maintenance		339,480	282,587	276,556	362,866	292,627
68 - Interfund Services		1,927,046	1,795,748	1,604,174	1,905,584	1,788,645
70 - Capital Asset Acquisitions		80,760	321,756	146,345	291,555	226,500
Operating & Maintenance		4,905,681	5,764,462	4,629,812	8,808,243	6,466,403
<b>Expenditures</b>		<b>22,688,901</b>	<b>24,259,187</b>	<b>22,938,227</b>	<b>29,132,618</b>	<b>27,285,977</b>
99 - Planned Use of Fund Balances		0	0	0	(9,090)	(27,865)
Planned Fund Balance Change		0	0	0	(9,090)	(27,865)
<b>Planned Fund Balance Change</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>(9,090)</b>	<b>(27,865)</b>
96 - Operating Transfers In		(2,164,068)	(2,119,942)	(1,946,841)	(2,439,860)	(2,428,912)
Operating Transfers In		(2,164,068)	(2,119,942)	(1,946,841)	(2,439,860)	(2,428,912)
98 - Operating Transfers Out		1,452,950	1,355,194	1,019,800	1,152,900	994,200
Operating Transfers Out		1,452,950	1,355,194	1,019,800	1,152,900	994,200
<b>Net Transfers</b>		<b>(711,118)</b>	<b>(764,748)</b>	<b>(927,041)</b>	<b>(1,286,960)</b>	<b>(1,434,712)</b>
<b>Health Services Total</b>		<b>(1,552,866)</b>	<b>(54,283)</b>	<b>39,564</b>	<b>0</b>	<b>1</b>



The Division of Health Services administers multiple grants received either directly from the Federal Government, or through the State of Tennessee in the areas of:

- ***Emergency Preparedness and Response*** – Designed to improve emergency preparedness and response capabilities related to bioterrorism, outbreaks of infectious disease and other public health threats and emergencies.
- ***Pollution Control*** – Includes Air Emission Fees programs designed to monitor ambient air quality, examine trends in air quality and ensure air quality by enforcing all local, state and federal air emission regulations, through the operation of the Title V Operating Permit Program, and Congestion Mitigation Air Quality programs designed to fund transportation projects or programs that will contribute to attainment of the national ambient air quality standards for ozone, carbon monoxide and particulate matter.
- ***Community Health Services*** – Provides direct community-based services, case management and outreach to address health needs of vulnerable populations and provide prevention-oriented health education and service with a major emphasis on improvement of maternal and child health and chronic disease prevention. These programs include Childhood Lead Poisoning Prevention, Children Special Services, Community Health Nursing, Healthy Start Initiative, Child Safety Seat Program, Health Promotion, Tobacco Use Prevention, and Breast and Cervical Cancer screening and referral.
- ***Infectious Disease Control and Population based Services*** — Services include HIV/AIDS/STD Surveillance/Prevention and Case Management, Tuberculosis Control, Perinatal Hepatitis B Program, and infectious disease epidemiology.
- ***Clinical Services Programs*** – These are services performed in public health clinics that comprise the core clinical public health programs. Services include: Women, Infant and Children (WIC), Commodity Supplemental Food Program (CSFP), Early Periodic Screening Diagnosis and Treatment (EPSD&T or well-child exams), Tennercare Community Outreach, Immunization Services, including Vaccine for Children, School-Based Preventive Dental Care.

**Grant Program Detail for FY17****Health Services**

<b><u>FUND</u></b>	<b><u>GRANT NAME</u></b>	<b><u>AMOUNT</u></b>
<b><u>Department 4003: Health Services Admin &amp; Finance</u></b>		
248	2011 Floods FEMA/TEMA	\$ 61,657
747	State Grant In Aid - Administration	917,800
	<b>Department Total</b>	<b>\$ 979,457</b>
<b><u>Department 4004: Environmental Health Services</u></b>		
105	Air Pollution 7/1/16-9/30/16	\$ 143,738
106	Air Pollution 10/1/16-6/30/17	342,973
255	Medical Reserve Corps - Environmental Health Services	15,000
520	Rideshare Project - Air Quality Outreach	554,773
521	Rideshare Project - Air Quality Outreach 2017	268,531
648	Air Pollution Special Studies II	422,675
739	Special Air Pollution	130,000
	<b>Department Total</b>	<b>\$ 1,877,690</b>
<b><u>Department 4005: Personal Health Services</u></b>		
215	TENNdercare Outreach - Clinical Services	\$ 1,270,400
230	Centers for Disease Control (CDC) Childhood Lead Grant	203,300
231	Child Lead Poisoning	9,800
242	Fetal & Infant Mortality Review	646,400
250	Home Visiting Services	598,100
282	TDH Laboratory & Bioterrorism	194,718
295	City Courts Child Safety Seat	47,071
328	City Lead Grant Program	204,596
345	Women, Infant & Children Program (WIC) - Clinical Services	1,872,060
346	WIC - Clinical Services II	5,593,575
365	TennCare Early Periodic Screening & Diagnostic Testing (EPSD&T)	1,475,000
396	Human Immunodeficiency Virus (HIV) Case Management - 4/1/17-6/30/17	41,000
397	HIV Case Management - 7/1/16-3/31/17	123,000
415	TennCare Dental Prevention	728,066
424	HIV Prevention Pre-Exposure Prophylaxis (PrEP) Grant	237,882
425	HIV - State VD / Surveillance / Infertility - I	1,091,901
426	HIV - State VD / Surveillance / Infertility - II	1,050,551
430	Immunizations 7/1/16-12/31/16	318,500
431	Immunization 1/1/17-6/30/17	300,601
438	PHS-ID Programs	1,605,624
443	Ryan White - Minority AIDS Initiative	53,333
444	Ryan White - Minority AIDS Initiative	26,667
450	Ryan White - Part A	180,067
451	Ryan White - Part A	90,033
565	Family Planning	1,002,400
715	Children's Special Services	796,900
730	Breast & Cervical Cancer - Supplemental	125,000
734	Breast & Cervical Cancer - Supplemental II	10,000
	<b>Department Total</b>	<b>\$ 19,896,544</b>

**Grant Program Detail for FY17****Health Services**

<b><u>FUND</u></b>	<b><u>GRANT NAME</u></b>	<b><u>AMOUNT</u></b>
<b><u>Department 4006: Health Planning &amp; Promotion</u></b>		
167	Chronic Disease Mgmt	\$ 170,600
370	Tobacco Settlement Funds 2014	320,323
372	Tobacco Settlement Funds 2016	235,528
580	Health Risk Reduction - Community Development	114,401
610	Tobacco Risk - Community Development - 7/1/16-3/31/17	31,875
611	Tobacco Risk - Community Development - 4/1/17-6/30/17	10,625
		<b><u>\$ 883,351</u></b>
<b><u>Department 4008: Public Health</u></b>		
226	Teen Pregnancy Prevention	\$ 75,000
677	Public Health Preparedness (PHEPP) BASE	1,033,959
678	PHEPP - HEALTHCARE COALITION	449,082
679	CDC Prep Grant	152,090
836	Universal Nurse Home Visits 15	245,810
837	Universal Nurse Home Visits 16	230,418
	<b>Department Total</b>	<b><u>2,186,359</u></b>
	<b>DIVISION TOTAL</b>	<b><u>\$ 25,823,400</u></b>
Note: Grant Programs continuing into FY17 with use of prior year fund balance include -		
230	CDC Lead Grant	\$ 5,086
734	Breast & Cervical Cancer - Supplemental II	22,779
		<b><u>\$ 27,865</u></b>

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